

EXECUTIVE DEPARTMENT

Public Advocate 0410

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates one Public Service Coordinator III position (Nuclear Safety Advisor) as of August 31, 2008 and reduces related All Other funding.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0 | (1.000) |
| Personal Services | \$0 | (\$71,624) |
| All Other | \$0 | (\$13,728) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$85,352) |

Public Advocate 0410

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result of collective bargaining.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|----------|
| Personal Services | \$0 | \$82,338 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$82,338 |

EXECUTIVE DEPARTMENT

| DEPARTMENT TOTALS | 2007-08 | 2008-09 |
|--|---------|-----------|
| Other Special Revenue Funds Cost (Savings) | \$0 | (\$3,014) |
| | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$3,014) |

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

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Policy Committee: IN Vote: AFA Committee: IN Vote:

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| Personal Services | \$0 | \$82,338 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$82,338 |

EXECUTIVE DEPARTMENT

| DEPARTMENT TOTALS | 2007-08 | 2008-09 |
|--|---------|---------|
| Other Special Revenue Funds Cost (Savings) | \$0 | \$0 |
| | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0 | 1.000 |
| Personal Services | \$0 | \$44,535 |
| All Other | \$0 | (\$44,535) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Emergency Services Communication Bureau 0994

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| Personal Services | \$0 | \$11,135 |
| All Other | \$0 | (\$11,135) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Public Utilities - Administrative Division 0184

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|----------|
| All Other | \$0 | \$57,283 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$57,283 |

Public Utilities - Administrative Division 0184

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0 | (1.000) |
| Personal Services | \$0 | (\$55,670) |
| All Other | \$0 | (\$1,613) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$57,283) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$44,535 |
| All Other | \$0 | (\$44,535) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Emergency Services Communication Bureau 0994

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| Personal Services | \$0 | \$11,135 |
| All Other | \$0 | (\$11,135) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Public Utilities - Administrative Division 0184

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

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| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
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Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

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| Personal Services | \$0 | (\$55,670) |
| All Other | \$0 | (\$1,613) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$57,283) |

Public Utilities - Administrative Division 0184

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field Investigator position in the Public Utilities - Administrative Division program. A transfer from All Other to Personal Services will fund the cost.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| Personal Services | \$0 | \$23,686 |
| All Other | \$0 | (\$23,686) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Renewable Resource Fund Z052

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to more accurately reflect anticipated revenues.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|-----------|
| All Other | \$0 | \$100,000 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$100,000 |

PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS

| | 2007-08 | 2008-09 |
|--|---------|-----------|
| Other Special Revenue Funds Cost (Savings) | \$0 | \$100,000 |
| | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$100,000 |

Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field Investigator position in the Public Utilities - Administrative Division program. A transfer from All Other to Personal Services will fund the cost.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|------------|
| Personal Services | \$0 | \$23,686 |
| All Other | \$0 | (\$23,686) |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Renewable Resource Fund Z052

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to more accurately reflect anticipated revenues.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|-----------|
| All Other | \$0 | \$100,000 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$100,000 |

PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS

| | 2007-08 | 2008-09 |
|--|---------|---------|
| Other Special Revenue Funds Cost (Savings) | \$0 | \$0 |
| | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |